

8885 Commission on State Mandates

The objective of the Commission on State Mandates is to fairly and impartially hear and determine if local agencies and school districts are entitled to reimbursement for increased costs mandated by the state. The Commission was created as a quasi-judicial body to determine state mandated costs. The Commission consists of the Director of Finance, the State Controller, the State Treasurer, the Director of the Office of Planning and Research, a public member with experience in public finance, and two additional members from the categories of city council member, county supervisor, or school district governing board member, appointed by the Governor and approved by the Senate.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Administration	11.5	13.0	13.0	\$364,618	\$54,172	\$142,599
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	11.5	13.0	13.0	\$364,618	\$54,172	\$142,599
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$362,905	\$42,673	\$140,739
0042 State Highway Account, State Transportation Fund				-	8	-
0044 Motor Vehicle Account, State Transportation Fund				1,551	10,825	1,700
0106 Department of Pesticide Regulation Fund				162	666	160
TOTALS, EXPENDITURES, ALL FUNDS				\$364,618	\$54,172	\$142,599

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 17500 to 17630; Welfare and Institutions Code Section 17000.6.

MAJOR PROGRAM CHANGES

- A reduction of \$75,000,000 General Fund due to the proposed elimination of estimated reimbursement claims.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$168,000. This amount is reduced from program support.

DETAILED BUDGET ADJUSTMENTS

Policy Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Eliminate Estimated Reimbursement Claims (Special Session Issue)	\$-	\$-	-	-\$75,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$75,000	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	-\$75,000	\$-	-
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-	-	-	-168	-	-1.0
REVISED TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	-\$75,168	\$-	-1.0

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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Payments for Mandated Costs

	2006-07	2007-08	2008-09
HEALTH AND WELFARE			
Department of Mental Health (4440-295-0001)	66,000	-	-
Totals, Health and Welfare	\$66,000	\$0	\$0
EDUCATION (K-14)			
Department of Education (6110-295-0001)**	38	38	38
Department of Education (6110-485-0001)**	48,765		
Department of Education (6110-791-0001)***	650,062	150,000	150,000
Department of Education (6110-792-0001)***	258,189		
California Community Colleges (6870-295-0001)**	4,004	4,004	4,004
California Community Colleges (6870-791-0001)***	15,000		
California Community Colleges (6870-792-0001)***	25,000		
Totals, Education (K-14)	\$1,001,058	\$154,042	\$154,042
GENERAL GOVERNMENT			
Commission on State Mandates (8885-295-0001)	191,480	41,000	\$64,000
Commission on State Mandates (8885-299-0001)	169,900		75,000
Commission on State Mandates (8885-295-0042)		8	
Commission on State Mandates (8885-295-0044)	1,551	10,825	1,700
Commission on State Mandates (8885-295-0106)	162	666	160
Totals, General Government	\$363,093	\$52,499	\$140,860

**See detail in Department of Education and California Community Colleges budgets

***The amount is distributed among K-12 and Community Colleges mandates pursuant to Section 41207 of the Education Code

8885 Commission on State Mandates - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - ADMINISTRATION

The Commission on State Mandates carries out three distinct statutory duties:

- Hears and decides test claims alleging that the Legislature or a state agency imposed a reimbursable mandate upon local agencies and school districts.
- Hears and decides claims alleging that the State Controller has incorrectly reduced payments to local agencies and school districts.
- Determines the existence of significant financial distress for applicant counties that seek to reduce their General Assistance standards of aid.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,525	\$1,673	\$1,739
	Totals, State Operations	\$1,525	\$1,673	\$1,739
	Local Assistance:			
0001	General Fund	\$361,380	\$41,000	\$139,000
0042	State Highway Account, State Transportation Fund	-	8	-
0044	Motor Vehicle Account, State Transportation Fund	1,551	10,825	1,700
0106	Department of Pesticide Regulation Fund	162	666	160
	Totals, Local Assistance	\$363,093	\$52,499	\$140,860
	TOTALS, EXPENDITURES			
	State Operations	1,525	1,673	1,739
	Local Assistance	363,093	52,499	140,860
	Totals, Expenditures	\$364,618	\$54,172	\$142,599

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			2 Local Assistance		
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11.5	13.0	13.0	\$831	\$996	\$1,012
Total Adjustments	-	-	-	-	9	9
Estimated Salary Savings	-	-	-	-	-50	-30
Net Totals, Salaries and Wages	11.5	13.0	13.0	\$831	\$955	\$991
Staff Benefits	-	-	-	260	307	304
Totals, Personal Services	11.5	13.0	13.0	\$1,091	\$1,262	\$1,295
OPERATING EXPENSES AND EQUIPMENT				\$434	\$411	\$444
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,525	\$1,673	\$1,739
				\$363,093	\$52,499	\$140,860
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$363,093	\$52,499	\$140,860

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,629	\$1,715	\$1,739
Allocation for employee compensation	75	25	-
Adjustment per Section 3.60	10	-3	-
Adjustment per Section 4.04	-	-7	-
Adjustment per Section 4.75 Statewide Surcharge	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,715	\$1,730	\$1,739
Unexpended balance, estimated savings	<u>-190</u>	<u>-57</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,525	\$1,673	\$1,739
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,525	\$1,673	\$1,739
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
295 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$232,480	\$-	\$-
295 Budget Act appropriation	-	0	64,000
299 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	169,900	-	-
299 Budget Act appropriation	-	-	75,000
Prior year balances available:			
Item 8885-295-0001, Budget Act of 2006 as reappropriated by 8885-490, Budget Act 2007	<u>-</u>	<u>41,000</u>	<u>-</u>
Totals Available	\$402,380	\$41,000	\$139,000
Balance available in subsequent years	<u>-41,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$361,380	\$41,000	\$139,000
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>0</u>	<u>\$8</u>	<u>0</u>
TOTALS, EXPENDITURES	\$-	\$8	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$1,551</u>	<u>\$10,825</u>	<u>\$1,700</u>
TOTALS, EXPENDITURES	\$1,551	\$10,825	\$1,700
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
295 Budget Act appropriation	<u>\$162</u>	<u>\$666</u>	<u>\$160</u>
TOTALS, EXPENDITURES	\$162	\$666	\$160
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$363,093	\$52,499	\$140,860
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$364,618	\$54,172	\$142,599

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	11.5	13.0	13.0	\$831	\$996	\$1,012
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>
Total Adjustments	-	-	-	\$-	\$9	\$9
TOTALS, SALARIES AND WAGES	11.5	13.0	13.0	\$831	\$1,005	\$1,021

* Dollars in thousands, except in Salary Range.

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